

Office of the State Board of Education

STARS Number & Budget Unit: 501 EDAA

Bill Number & Chapter: H039 (Ch.18), H283 (Ch.208), H329 (Ch.348), S1187 (Ch.119), S1210 (Ch.269)

PROGRAM DESCRIPTION: The Office of the State Board of Education provides professional staff support to the eight member State Board of Education in fiscal, academic, legal, policy and personnel areas. The State Board of Education is responsible for the general supervision, governance, and control of Idaho's public education system from kindergarten through the doctoral level. [Authority: Idaho Const. art. IX, § 2; Idaho Code §33-101 et seq.]

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	4,609,400	4,608,900	6,464,600	19,584,100	10,028,100	10,820,700
Dedicated	176,800	69,800	135,400	227,800	225,400	525,400
Federal	6,958,200	6,208,700	7,904,400	12,309,200	8,532,000	8,536,600
Total:	11,744,400	10,887,400	14,504,400	32,121,100	18,785,500	19,882,700
Percent Change:		(7.3%)	33.2%	121.5%	29.5%	37.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,739,600	1,589,100	1,864,900	2,055,700	1,953,500	2,111,700
Operating Expenditures	9,217,600	7,351,500	11,716,600	12,967,500	9,869,900	10,506,900
Capital Outlay	0	18,100	20,800	2,600	0	2,000
Trustee/Benefit	787,200	1,928,700	902,100	17,095,300	6,962,100	6,962,100
Lump Sum	0	0	0	0	0	300,000
Total:	11,744,400	10,887,400	14,504,400	32,121,100	18,785,500	19,882,700
Full-Time Positions (FTP)	22.00	22.00	25.00	26.00	25.00	27.00

In accordance with Idaho Code §67-3519 this division is authorized no more than 27.00 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	23.00	4,764,600	135,400	7,071,200	11,971,200
1. Extend ISAT Vendor Contract	0.00	1,700,000	0	0	1,700,000
2. GEAR UP Federal Grant	2.00	0	0	833,200	833,200
FY 2007 Total Appropriation	25.00	6,464,600	135,400	7,904,400	14,504,400
Object Transfer	0.00	0	0	0	0
Budgeted Rescission	0.00	(22,400)	0	0	(22,400)
FY 2007 Estimated Expenditures	25.00	6,442,200	135,400	7,904,400	14,482,000
Removal of One-Time Expenditures	0.00	(1,704,000)	0	(16,800)	(1,720,800)
FY 2008 Base	25.00	4,738,200	135,400	7,887,600	12,761,200
Benefit Costs	0.00	12,700	0	4,600	17,300
Statewide Cost Allocation	0.00	(72,100)	0	0	(72,100)
Change in Employee Compensation	0.00	62,000	0	20,400	82,400
FY 2008 Maintenance (MCO)	25.00	4,740,800	135,400	7,912,600	12,788,800
1. GEAR UP Grant	0.00	0	0	624,000	624,000
2. Alignment & Academic Achievement	0.00	400,000	0	0	400,000
5. Additional Office Space	0.00	10,000	0	0	10,000
7. Spending Authority Increase	0.00	0	90,000	0	90,000
8. Community College System	0.00	5,000,000	0	0	5,000,000
9. Deaf & Blind Transition	2.00	129,900	0	0	129,900
10. Cut Scores/PLDs/Class Report	0.00	465,000	0	0	465,000
11. Opportunity Scholarship	0.00	75,000	0	0	75,000
12. Medical Education Study (S1210)	0.00	0	300,000	0	300,000
FY 2008 Total Appropriation	27.00	10,820,700	525,400	8,536,600	19,882,700
% Change From FY 2007 Original Approp.	17.4%	127.1%	288.0%	20.7%	66.1%
% Change From FY 2007 Total Approp.	8.0%	67.4%	288.0%	8.0%	37.1%

SUPPLEMENTALS: H39 provided spending authority for a federal GEAR UP grant. S1187 provided a supplemental for costs associated with the one-time extension of the ISAT vendor contract during the transition between vendors.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees and risk management rates. The Change in Employee Compensation was funded at 5%. There were nine line items funded: (1) annualized spending authority for GEAR UP; (2) one-time General Funds for an alignment study of the state's assessment system to ensure compliance with federal No Child Left Behind requirements; (3) ongoing General funds for additional office space; (4) spending authority for indirect costs related to the administration of

the GEAR UP grant; (5) \$5 million seed money as an incentive for local communities to establish a community college district; (6) 2 positions to support the State Board of Education's two subcommittees working on transitioning deaf and blind education from the current centralized delivery model to a new decentralized delivery model; (7) one-time General Funds for the development of Cut Scores and Performance Level Descriptors and programming for a ISAT classroom report; (8) ongoing funding for costs associated with administering the Idaho Opportunity Scholarship; and (9) one-time funding for a medical education study.

LEGISLATIVE INTENT: Section 6 of the appropriation provides legislative intent directing the use of the \$5 million for a new community college.

OTHER LEGISLATION: H217 was the enabling legislation for the Idaho Opportunity Scholarship. S1210 was the appropriation for the Millennium Fund which was the source of funds for the medical education study, and Section 3 of the bill provides legislative intent regarding the study.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	19.18	1,565,900	3,300,300	0	5,087,500	0	9,953,700
OT G 0001-00 General	0.00	0	865,000	2,000	0	0	867,000
D 0125-00 Indirect Cost Recov	0.00	20,100	0	0	0	0	20,100
OT D 0125-00 Indirect Cost Recov	0.00	14,900	50,000	0	0	0	64,900
D 0349-00 Miscellaneous Rev	0.00	7,000	123,200	0	10,200	0	140,400
OT D 0499-00 Millennium Income	0.00	0	0	0	0	300,000	300,000
F 0348-00 Federal Grant	7.82	503,800	6,168,400	0	1,864,400	0	8,536,600
Totals:	27.00	2,111,700	10,506,900	2,000	6,962,100	300,000	19,882,700